

2003-05 Performance Progress Report

For Quarter Ending 6/30/2004

Agency 140

Department of Revenue

Mission

Our mission is to fairly and efficiently collect revenues and administer programs to fund public services, and advocate sound tax policy.

Goal Make conducting business as simple as possible for customers and employees.

Performance Measure Improve the voluntary compliance rate for tax reporting and payment.

* SW11 - The voluntary compliance rate is tracked through a periodic research study.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate						97%		
Actual								
Date Measured								

Goal Develop, recruit, retain and value a high quality, and culturally diverse workforce.

Performance Measure Percentage of employees satisfied with their employment at the Department of Revenue.

* SW11

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		78%						
Actual		81%						
Date Measured								

Goal Seek efficiencies, improvements, and innovations in agency programs.

Performance Measure Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).

* SW11

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		.75				.75		
Actual		.74						
Date Measured								

Goal Promote fairness, consistency, and uniformity in the development and application of tax law and policy.

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Performance Measure

Annually review 25% of agency rules and identify those that require amendment or repeal as a result of legislative change, court action, or business changes.

* SW11

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7%	13.9%	19.2%	25%	7%	13.9%	19.2%	25%
Actual	6%	12.7%	19%	16.9%				
Date Measured								

Goal Build and strengthen relationships with each other and our customers.

Performance Measure

Percentage of taxpayers satisfied with the Department's services.

* SW11

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				
Actual				78.3%				
Date Measured								

Goal Promote correct and timely payment of taxes through education and appropriate enforcement.

Performance Measure

Total enforcement collections (In Thousands).

* SW11

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	104,600	214,900	311,500	390,960	483,160	596,460	697,860	786,620
Actual	108,652	193,786	317,118	406,202				
Date Measured								